

Auxiliary Account

Account Authorization: Act 1217 of 1995

The Health Education Authority of Louisiana Account (H.E.A.L.) promotes the medical and/or health educational activities of public and private entities and promotes health and welfare through encouraging and assisting in the provision of medical care and prompt and efficient health and health related services at reasonable cost by public and private institutions and organization in modern, well-equipped facilities, and strives to achieve superlative standards in health care and education.

Through an exchange of information and data the institutions can plan their growth and future expansion. The master plan issued by HEAL has served as a blueprint for this development. At the request of a primary or participating institution, HEAL through tax exempt revenue bonds may finance the needs of these institutions. HEAL has encouraged and looks for activities that will result in shared facilities such as a day care center, parking, centralized chilled water, steam and electricity plants. Other areas considered include laundry facilities, centralized warehouses, a student center, cafeteria, bookstores, and office buildings. Other non-revenue producing projects considered are medical libraries, centralized computer center, maintenance depots and elevated walkways. HEAL currently operates a parking garage, and a "Class A" licensed Child Care Center to provide child care for the children of the parents who work at the Charity Hospital and Medical Center of Louisiana at New Orleans.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	239,620	227,844	227,844	261,802	259,743	31,899
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$239,620	\$227,844	\$227,844	\$261,802	\$259,743	\$31,899
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$0	\$189,634	\$187,918	\$187,918
Other Compensation	0	0	0	0	0	0
Related Benefits	0	0	0	31,324	30,981	30,981
Total Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total Other Charges	239,620	227,844	227,844	40,844	40,844	(187,000)
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	\$239,620	\$227,844	\$227,844	\$261,802	\$259,743	\$31,899
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	0	0	0	8	8	8
Unclassified	0	0	0	0	0	0
TOTAL	0	0	0	8	8	8

SOURCE OF FUNDING

This program is funded with Fees and Self-generated Revenue from the operation of a day care center in Charity Hospital and Medical Center of Louisiana at New Orleans.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$227,844	0	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$227,844	0	EXISTING OPERATING BUDGET – December 15, 2000
\$0	\$31,899	0	Workload Adjustment - Utilization increase in HEAL Daycare Center
\$0	\$0	8	Other Adjustment - Positions moved from other charges to salaried positions
\$0	\$259,743	8	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$259,743	8	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$259,743	8	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 101.4% of the existing operating budget. It represents 100.0% of the total request (\$259,743) for this program.

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2001 - 2002.

\$0 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$40,844 Health Education Authority of Louisiana (HEAL) operates a day care facility in the Medical Center of Louisiana, including six authorized positions

\$40,844 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

This program does not have funding for Interagency Transfers for Fiscal Year 2001 - 2002.

\$0 SUB-TOTAL INTERAGENCY TRANSFERS

\$40,844 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2001 - 2002.

\$0 TOTAL ACQUISITIONS AND MAJOR REPAIRS